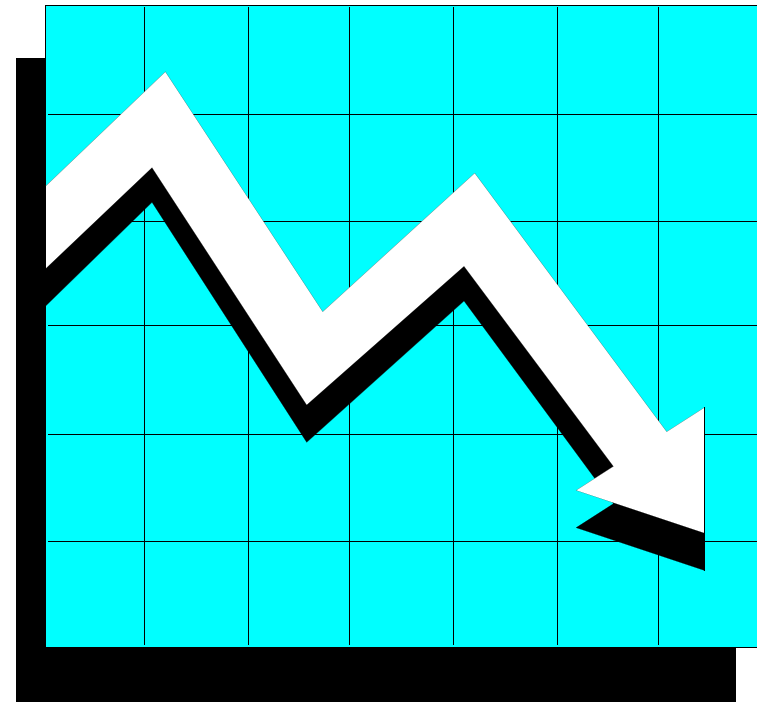


**May 1998 Subvention  
Department of Social Services  
Estimates Branch and  
Financial Planning Branch**



# Caseload



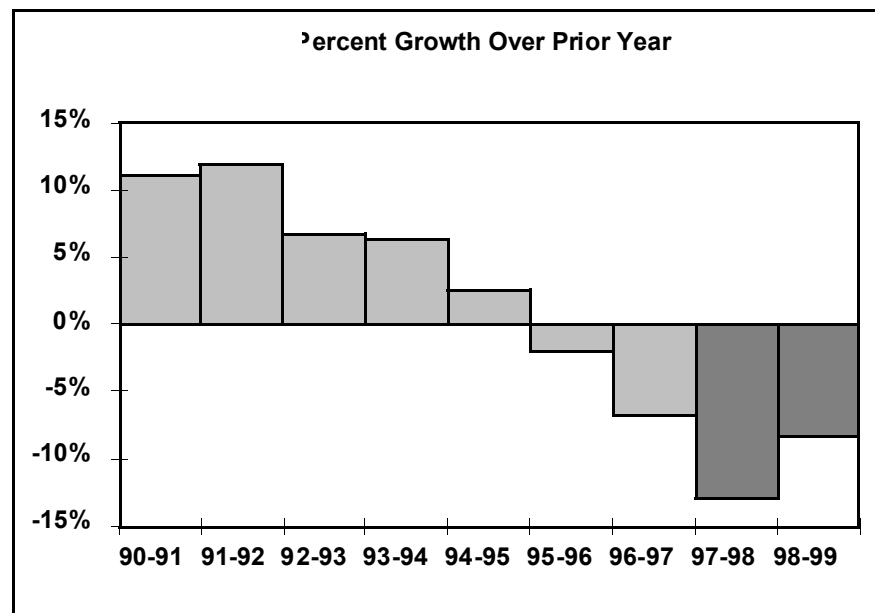
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## Caseload Trend Analysis CalWORKs - Total May 1998 Subvention

### Trend Analysis

The total CalWORKs caseload is an aggregate of the two caseloads: one-parent and two-parent families. Each component is forecast separately. The total CalWORKs caseload grew most rapidly during Fiscal Years (FYs) 1989-90 to 1993-94. The peak growth rate, 11.9 percent, occurred in FY 1991-92. Since FY 1993-94, growth has markedly declined. In FY 1995-96, the total CalWORKs average annual caseload declined for the first time in the history of the program. In FY 1996-97, the combined caseload has declined annually by 6.7 percent. The decline has not only continued in the current fiscal year but has accelerated.

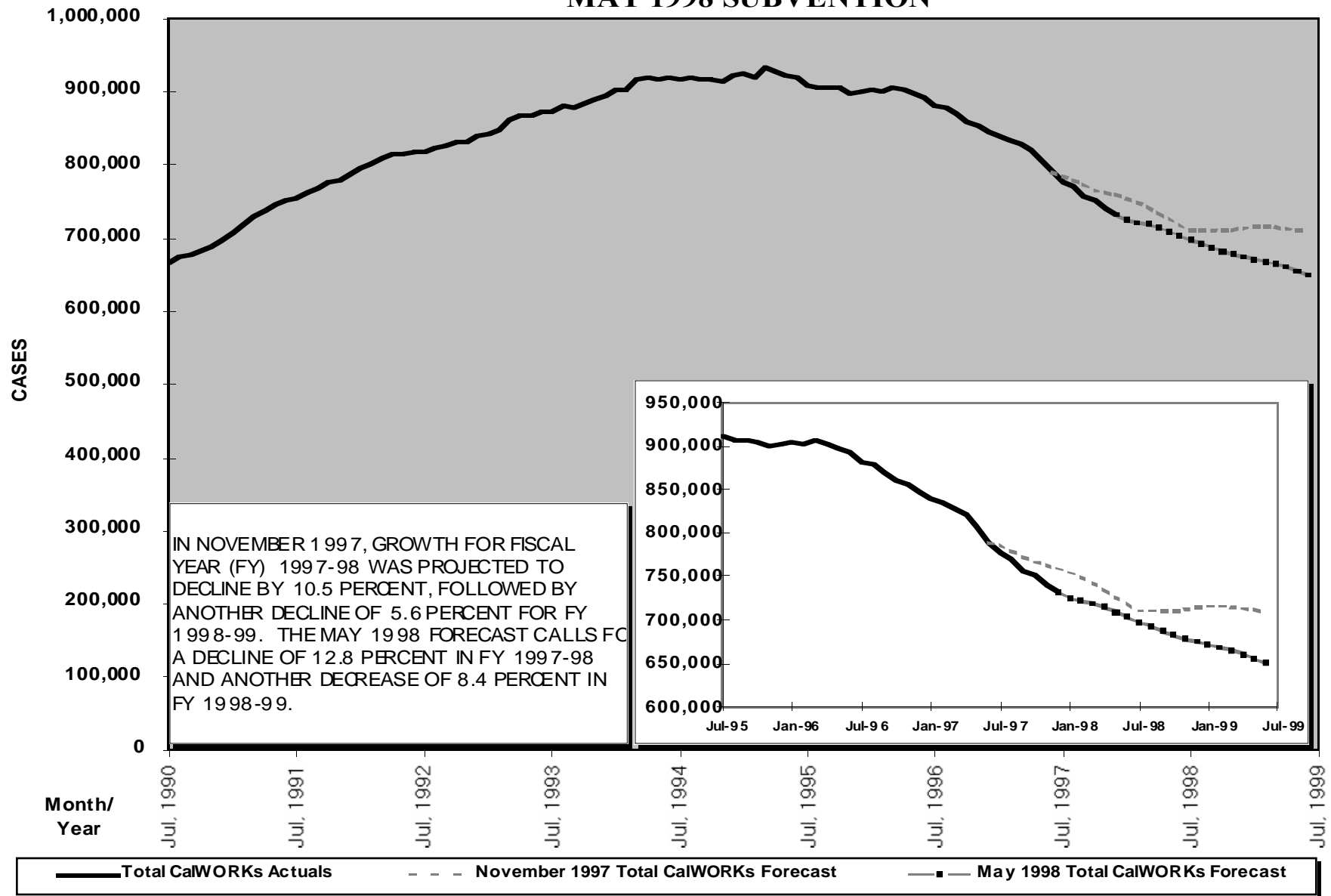


### Comparison of Forecasts

In November of 1997, we forecast that the FY 1997-98 average monthly total CalWORKs caseload would be 754,136 and that the caseload for FY 1998-99 would average 711,795, for an annual decrease of 5.6 percent. We are now forecasting that the average monthly caseload for FY 1997-98 will be 734,785, or a decrease of 12.8 percent over the previous year, and that the caseload will be 673,237 in FY 1998-99, for a decline of 8.4 percent.

Subvention	Actual Caseload FY 1996-97	Forecast Caseload FY 1997-98	Forecast Caseload FY 1998-99
May 1998	842,616	734,785	673,237
November 1997	842,582	754,136	711,795
Difference From Prior Projection	0.0%	-2.6%	-5.4%

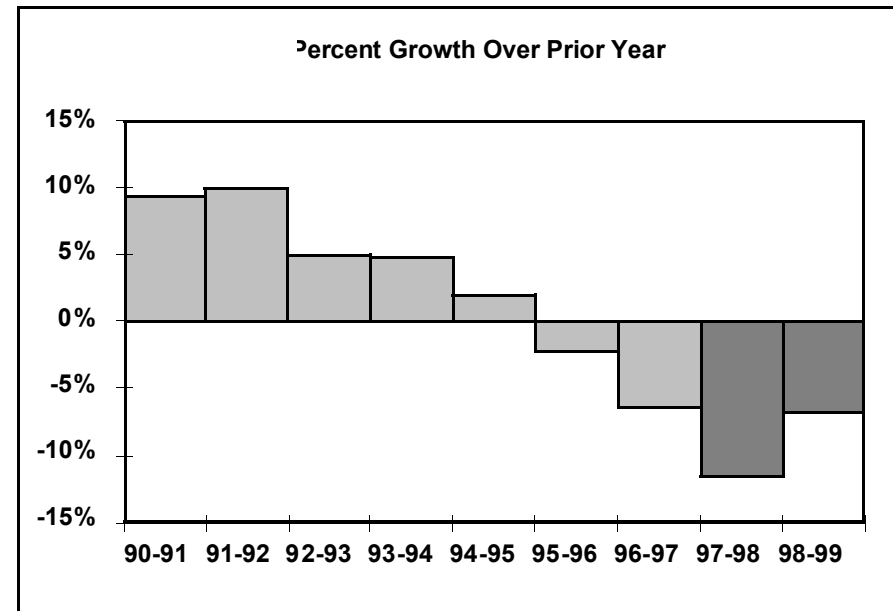
## CalWORKs TOTAL TREND FORECAST MAY 1998 SUBVENTION



## Caseload Trend Analysis CalWORKs One-Parent Families May 1998 Subvention

### Trend Analysis

The CalWORKs one-parent family caseload grew most rapidly during Fiscal Years (FYs) 1989-90 to 1993-94. The peak growth rate, 9.9 percent, occurred in FY 1991-92. Since FY 1993-94, growth has markedly declined. In FY 1995-96, the one-parent family average annual caseload declined for the first time in the history of the program. In FY 1996-97, this caseload declined annually by 6.4 percent. The decline has not only continued in the current fiscal year but has accelerated. This decline is the result of a decrease in applications accompanied by an increase in terminations.

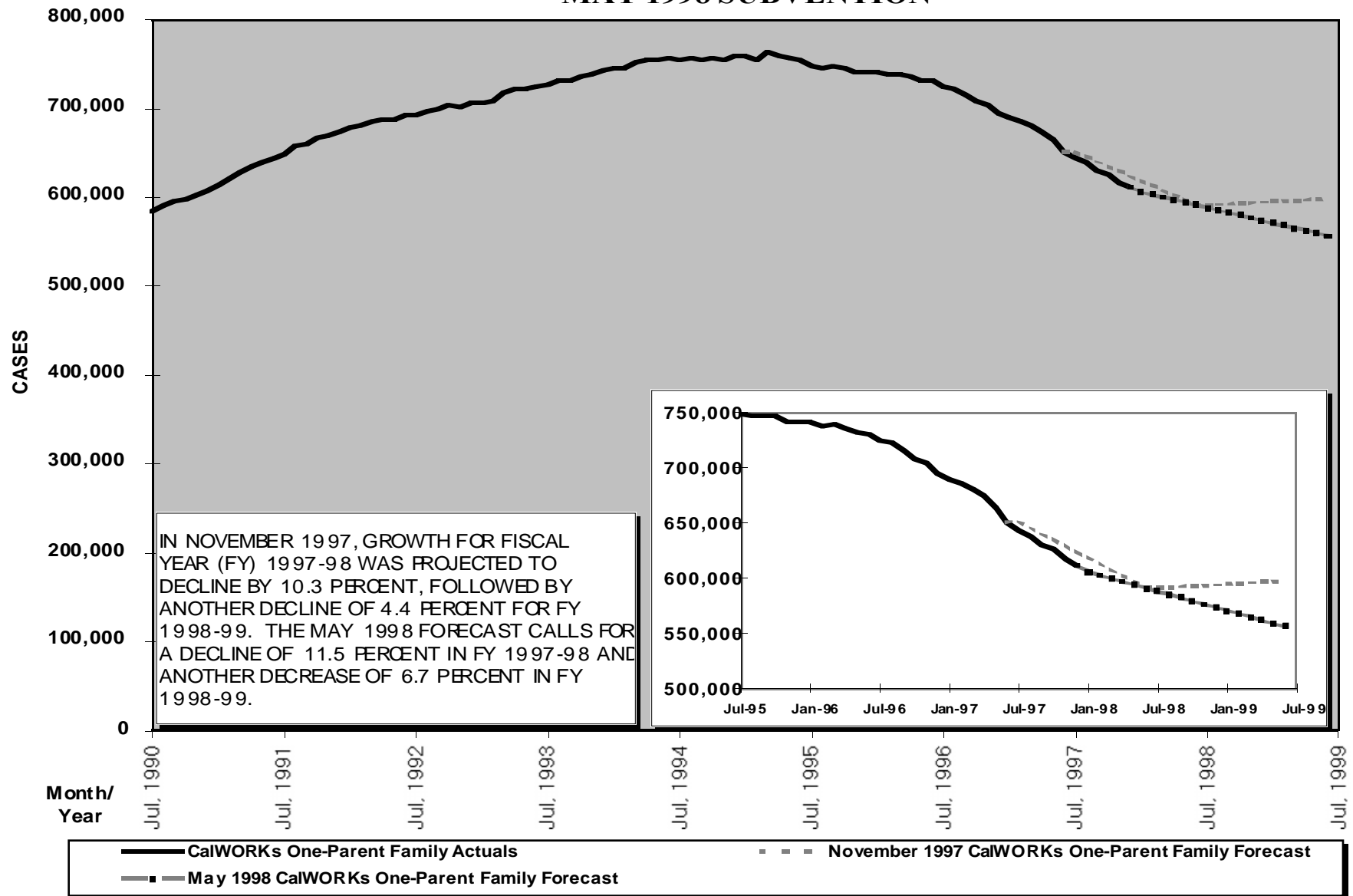


### Comparison of Forecasts

In November of 1997, we forecast that the FY 1997-98 average monthly one-parent family caseload would be 621,381 and that the caseload for FY 1998-99 would average 594,259, for an annual decrease of 4.4 percent. We are now forecasting that the average monthly caseload for FY 1997-98 will be 613,037, or a decrease of 11.5 percent over the previous year, and that the caseload will be 572,234 in FY 1998-99, for a decline of 6.7 percent.

Subvention	Actual Caseload FY 1996-97	Forecast Caseload FY 1997-98	Forecast Caseload FY 1998-99
May 1998	692,750	613,037	572,234
November 1997	692,719	621,381	594,259
Difference From Prior Projection	0.0%	-1.3%	-3.7%

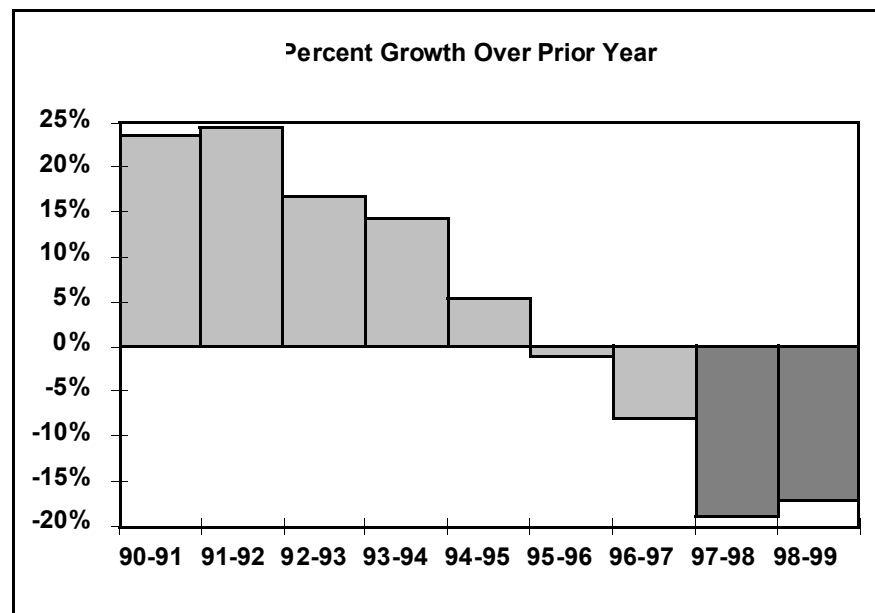
## CalWORKs ONE-PARENT FAMILY TREND FORECAST MAY 1998 SUBVENTION



## Caseload Trend Analysis CalWORKs Two-Parent Families May 1998 Subvention

### Trend Analysis

The CalWORKs two-parent family caseload began to increase markedly in Fiscal Year (FY) 1989-90 in response to the economic recession and associated sharp increases in unemployment. This caseload growth peaked at an annual rate of 24.6 percent in FY 1991-92. Since then, the rate of annual growth slowed until FY 1995-96, when the caseload declined 1.0 percent from FY 1994-95. This annual caseload decrease is the first to occur since FY 1988-89. The annual decline accelerated during FY 1996-97, to 7.8 percent, even overcoming caseload seasonality. The decline has not only continued in the current fiscal year but has accelerated.

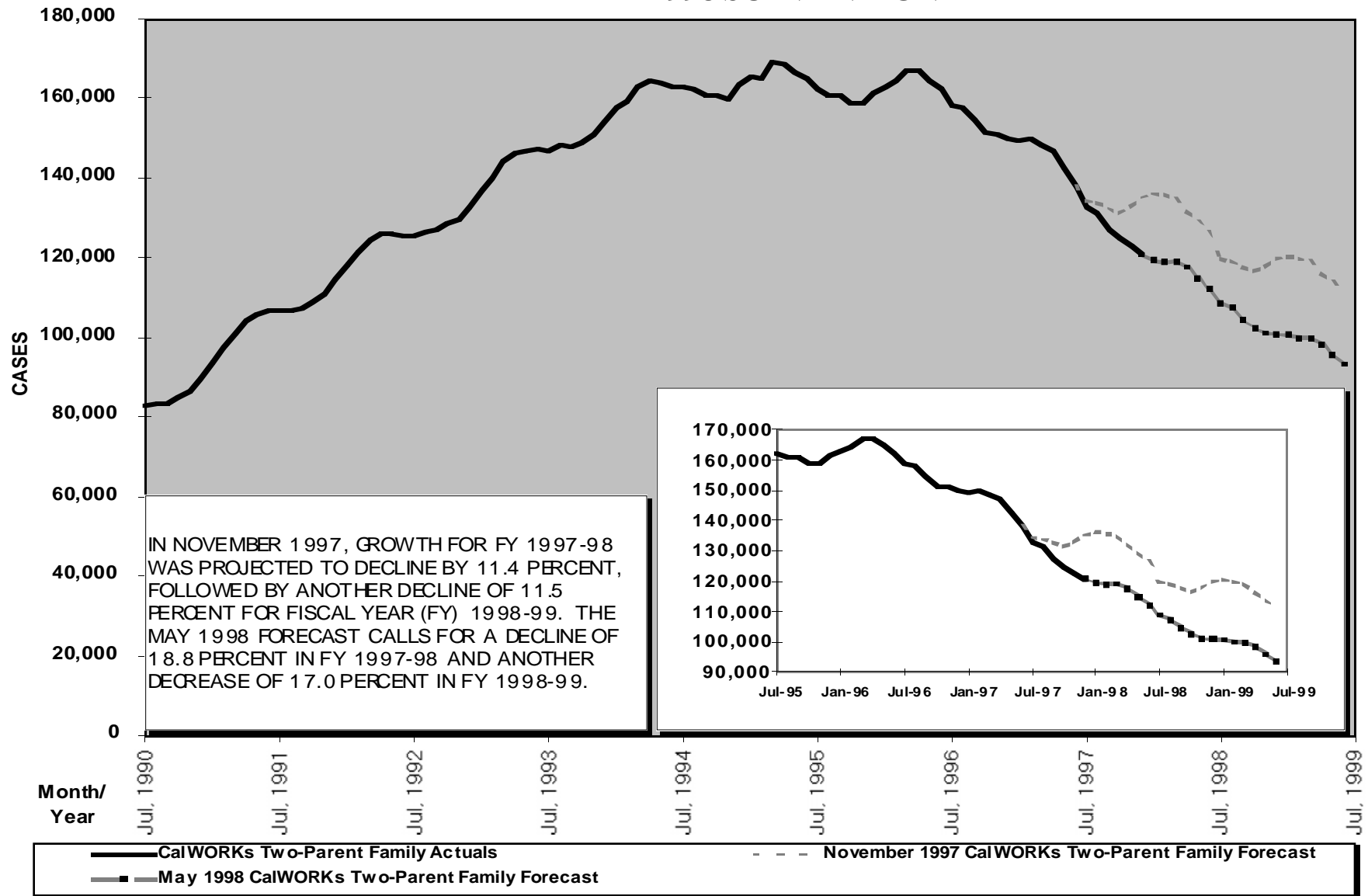


### Comparison of Forecasts

In November of 1997, we forecast that the FY 1997-98 average monthly two-parent caseload would be 132,755 and that the caseload for FY 1998-99 would average 117,536, for an annual decrease of 11.5 percent. We are now forecasting that the average monthly caseload for FY 1997-98 will be 121,749, or a decrease of 18.8 percent over the previous year, and that the caseload will be 101,004 in FY 1998-99, for a decline of 17.0 percent.

Subvention	Actual Caseload FY 1996-97	Forecast Caseload FY 1997-98	Forecast Caseload FY 1998-99
May 1998	149,866	121,749	101,004
November 1997	149,863	132,755	117,536
Difference From Prior Projection	0.0%	-8.3%	-14.1%

## CalWORKs TWO-PARENT FAMILY TREND FORECAST MAY 1998 SUBVENTION

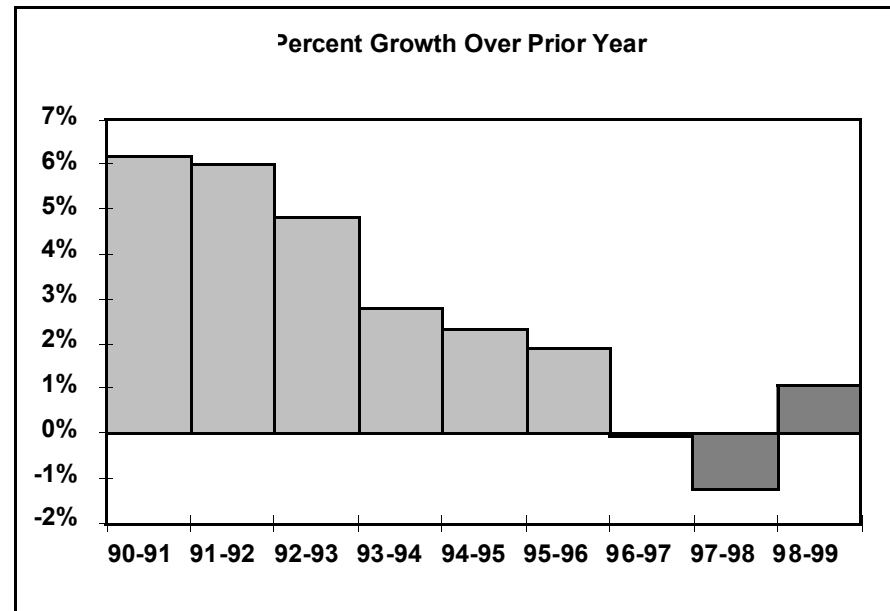




## Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment - Total May 1998 Subvention

### Trend Analysis

The total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload forecast is the sum of the individual caseloads for the aged, blind, and disabled categories. Each component is forecast separately. In Fiscal Year (FY) 1990-91, the growth rate peaked at 6.2 percent, and has since declined. In FY 1996-97, the total average monthly SSI/SSP Program caseload was almost the same as the previous year, that is, 1,028,287 compared to 1,028,742 for FY 1995-96. This essentially flat growth rate is the first to occur in over a decade.

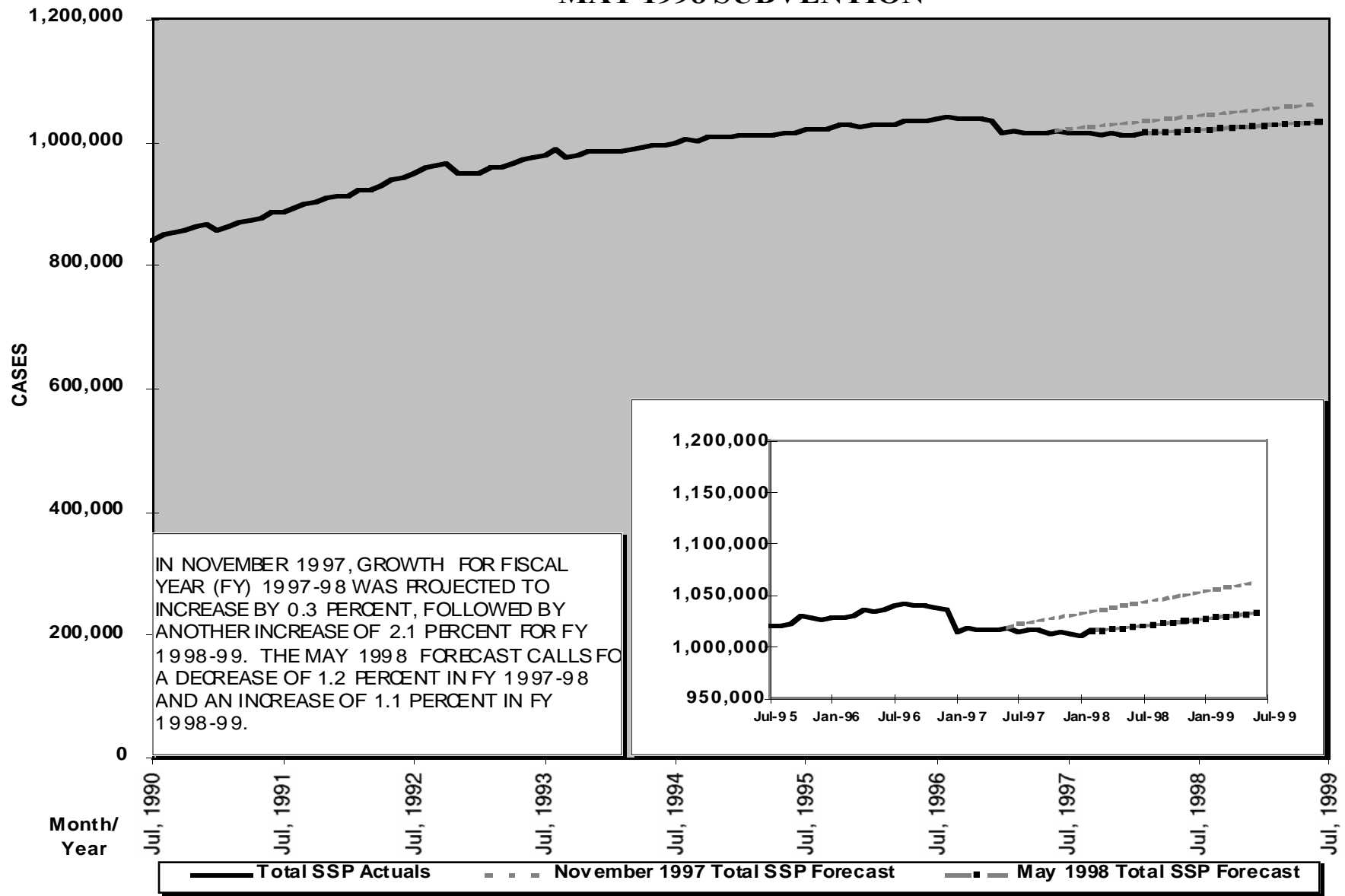


### Comparison of Forecasts

In November of 1997, we forecast that the FY 1997-98 total average monthly SSI/SSP Program caseload would be 1,031,378 and that the caseload for FY 1998-99 would average 1,052,631, for an annual increase of 2.1 percent. We are now forecasting that the average monthly caseload for FY 1997-98 will be 1,015,434, or a decrease of 1.2 percent from the previous year, and that the caseload will be 1,026,644 in FY 1998-99, for an increase of 1.1 percent.

Subvention	Actual Caseload FY 1996-97	Forecast Caseload FY 1997-98	Forecast Caseload FY 1998-99
May 1998	1,028,287	1,015,434	1,026,644
November 1997	1,028,287	1,031,378	1,052,631
Difference From Prior Projection	0.0%	-1.5%	-2.5%

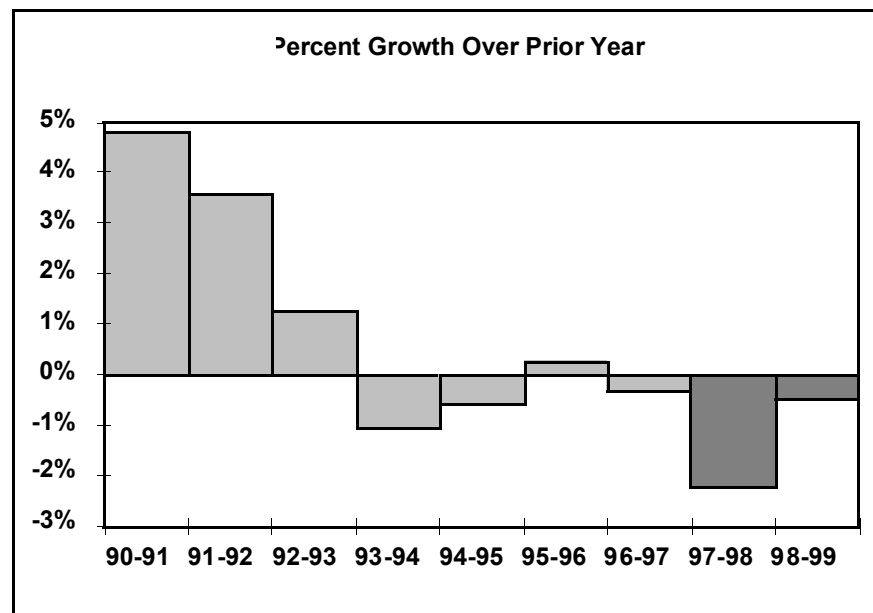
## STATE SUPPLEMENTARY PAYMENT (SSP) TOTAL TREND FORECAST MAY 1998 SUBVENTION



## Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Aged May 1998 Subvention

### Trend Analysis

The Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program aged caseload growth rate has declined from a positive 4.8 percent at the beginning of this decade to negative rates in three of the last five fiscal years. The annual caseload growth in Fiscal Year (FY) 1996-97 fell by 0.3 percent, and further decline is occurring in the current fiscal year. Caseload has been declining due in part to a decrease in noncitizen applicants since August 1996. The aged caseload represents 32 percent of the total SSI/SSP Program forecast.

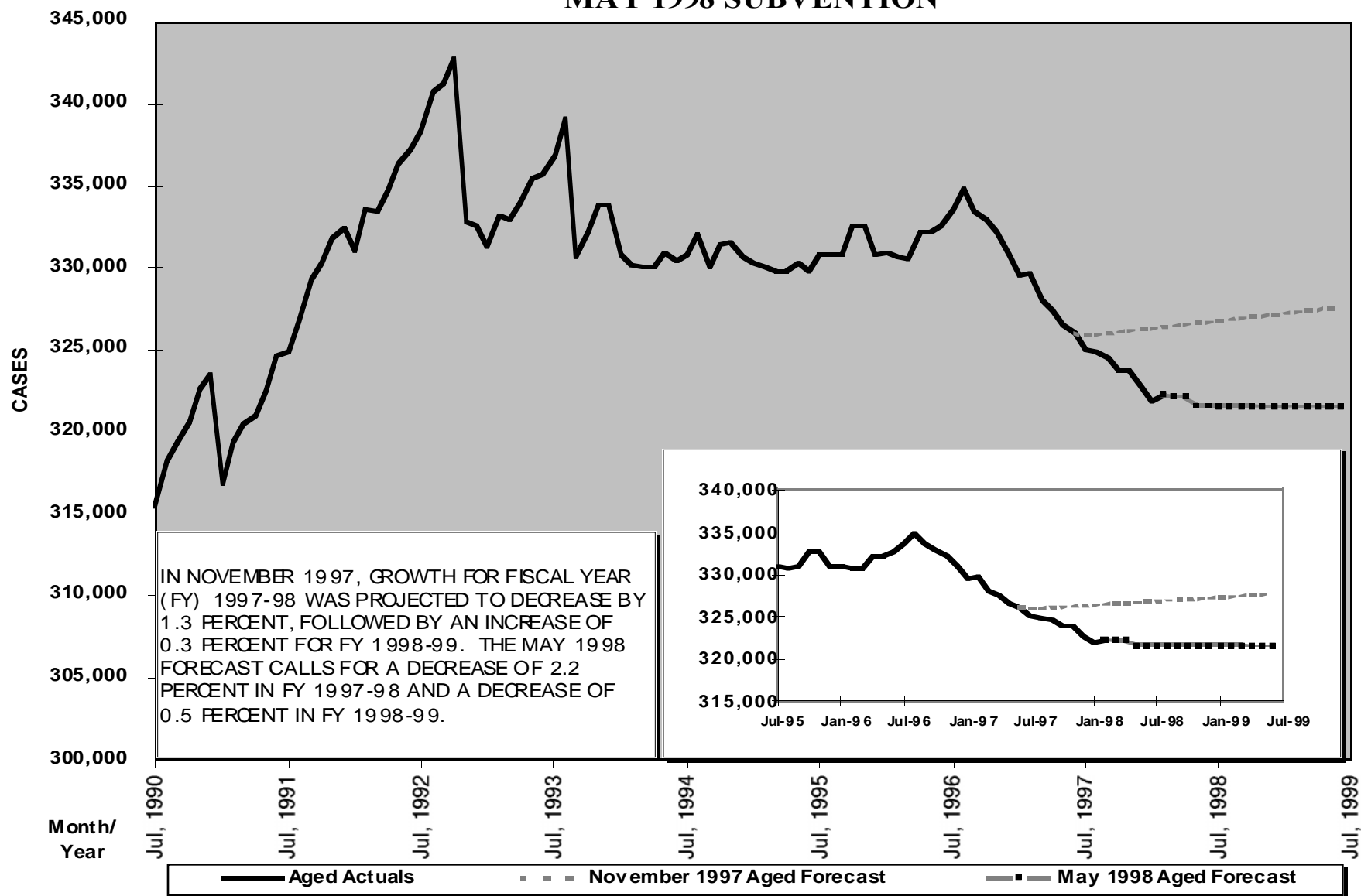


### Comparison of Forecasts

In November of 1997, we forecast that the FY 1997-98 average monthly SSI/SSP Program aged caseload would be 326,276 and that the caseload for FY 1998-99 would average 327,183, for an annual increase of 0.3 percent. We are now forecasting that the average monthly caseload for FY 1997-98 will be 323,051, or a decrease of 2.2 percent over the previous year, and that the caseload will be 321,566 in FY 1998-99, for an annual decrease of 0.5 percent.

Subvention	Actual Caseload FY 1996-97	Forecast Caseload FY 1997-98	Forecast Caseload FY 1998-99
May 1998	330,442	323,051	321,566
November 1997	330,442	326,276	327,183
Difference From Prior Projection	0.0%	-1.0%	-1.7%

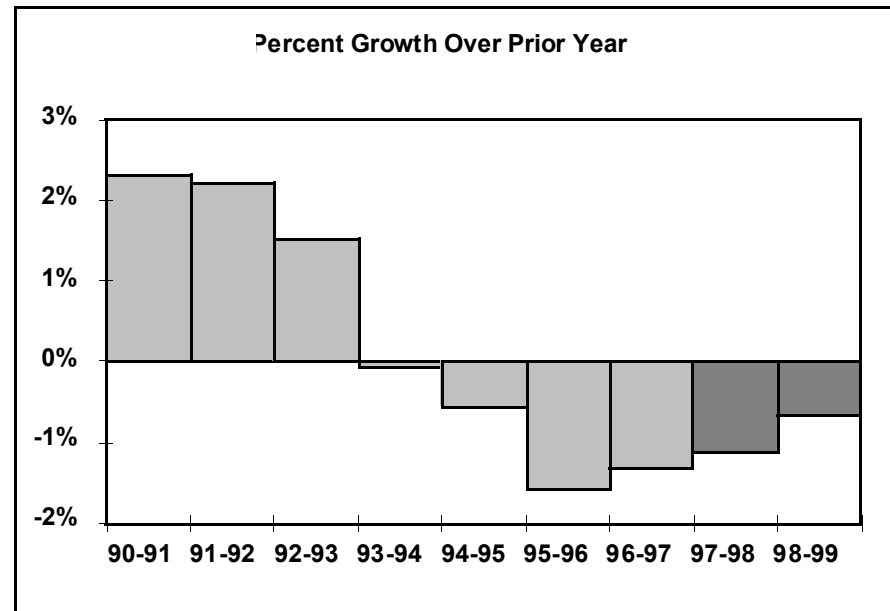
# STATE SUPPLEMENTARY PAYMENT (SSP) AGED TREND FORECAST MAY 1998 SUBVENTION



## Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Blind May 1998 Subvention

### Trend Analysis

Blind recipients comprise the smallest component of the Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program, accounting for about two percent of the forecast. With the exception of recent one-time caseload reductions due to payment standard adjustments, the rate of growth of the blind caseload was moderate during the beginning of this decade, with fiscal year growth rates of under three percent through 1992-93. However, beginning with Fiscal Year (FY) 1993-94 (declining by 0.1 percent) and continuing in the current fiscal year, growth has been negative. In FY 1996-97, caseload declined by 1.3 percent.

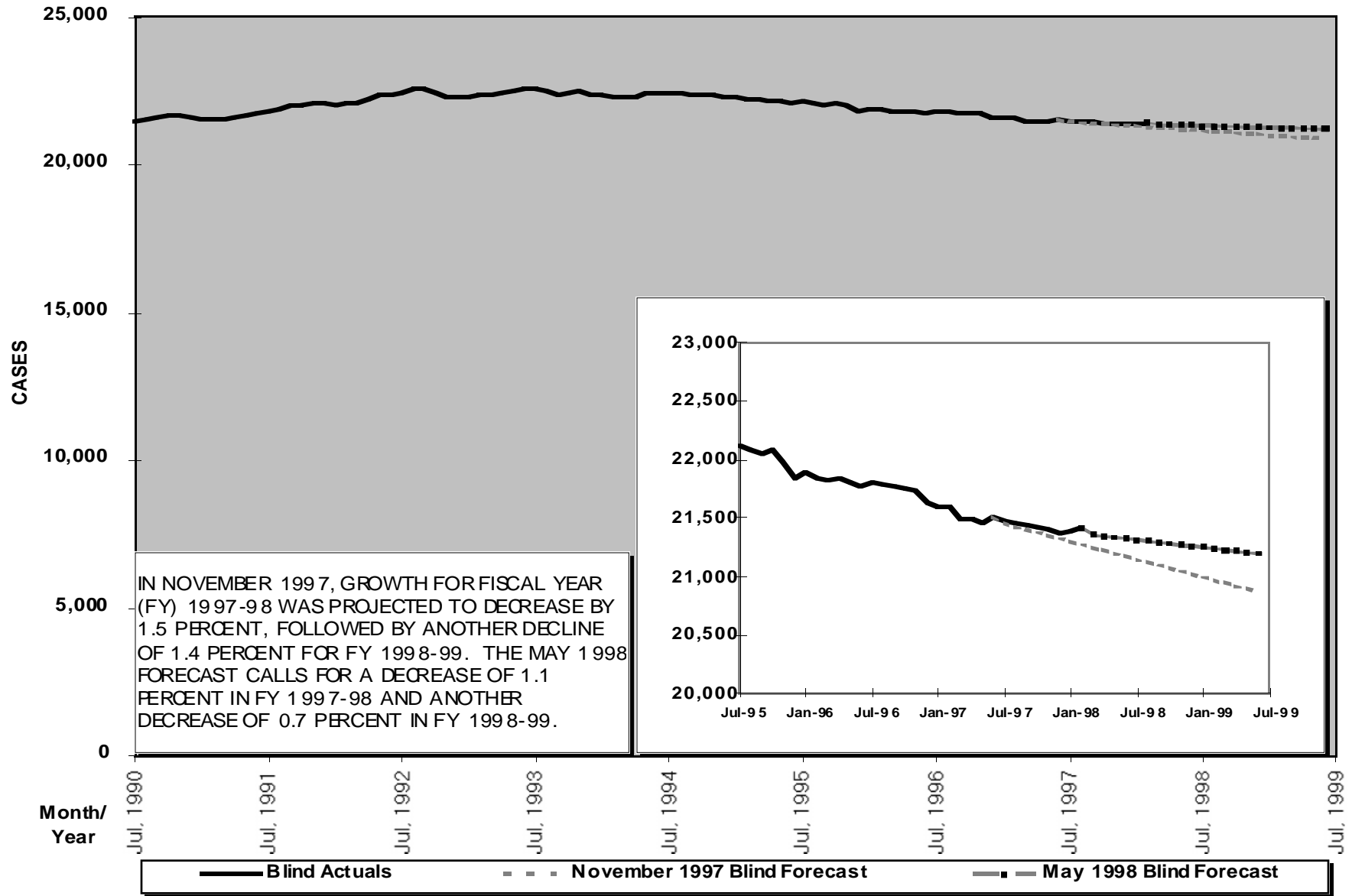


### Comparison of Forecasts

In November of 1997, we forecast that the FY 1997-98 average monthly SSI/SSP Program blind caseload would be 21,309 and that the caseload for FY 1998-99 would average 21,005, for an annual decrease of 1.4 percent. We are now forecasting that the average monthly caseload for FY 1997-98 will be 21,391, or a decrease of 1.1 percent over the previous year, and that the caseload will be 21,250 in FY 1998-99, for a decline of 0.7 percent.

Subvention	Actual Caseload FY 1996-97	Forecast Caseload FY 1997-98	Forecast Caseload FY 1998-99
May 1998	21,632	21,391	21,250
November 1997	21,632	21,309	21,005
Difference From Prior Projection	0.0%	0.4%	1.2%

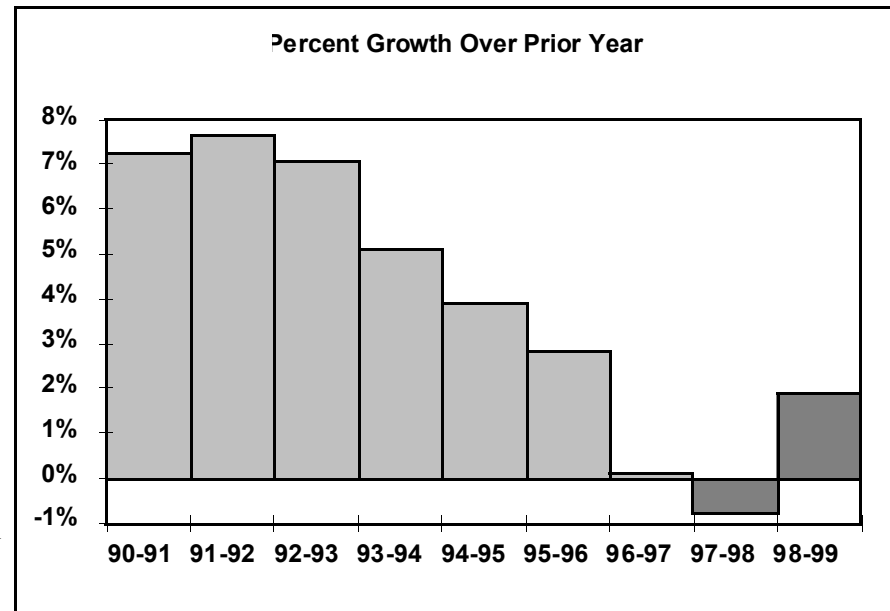
# STATE SUPPLEMENTARY PAYMENT (SSP) BLIND TREND FORECAST MAY 1998 SUBVENTION



## Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Disabled May 1998 Subvention

### Trend Analysis

The disabled component represents approximately 66 percent of the total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program forecast. The disabled caseload has also been the fastest growing segment of the SSI/SSP Program. However, even this rapid growth has slowed substantially in the last few years. In Fiscal Year (FY) 1996-97, the disabled caseload grew by only 0.1 percent as compared to the prior fiscal year. This is the smallest percentage growth in a decade. The initial growth rate in the current fiscal year is slightly negative. Growth has slowed, in part because of federal eligibility restrictions for noncitizens, disabled children, and persons receiving benefits due to drug addiction or alcoholism.

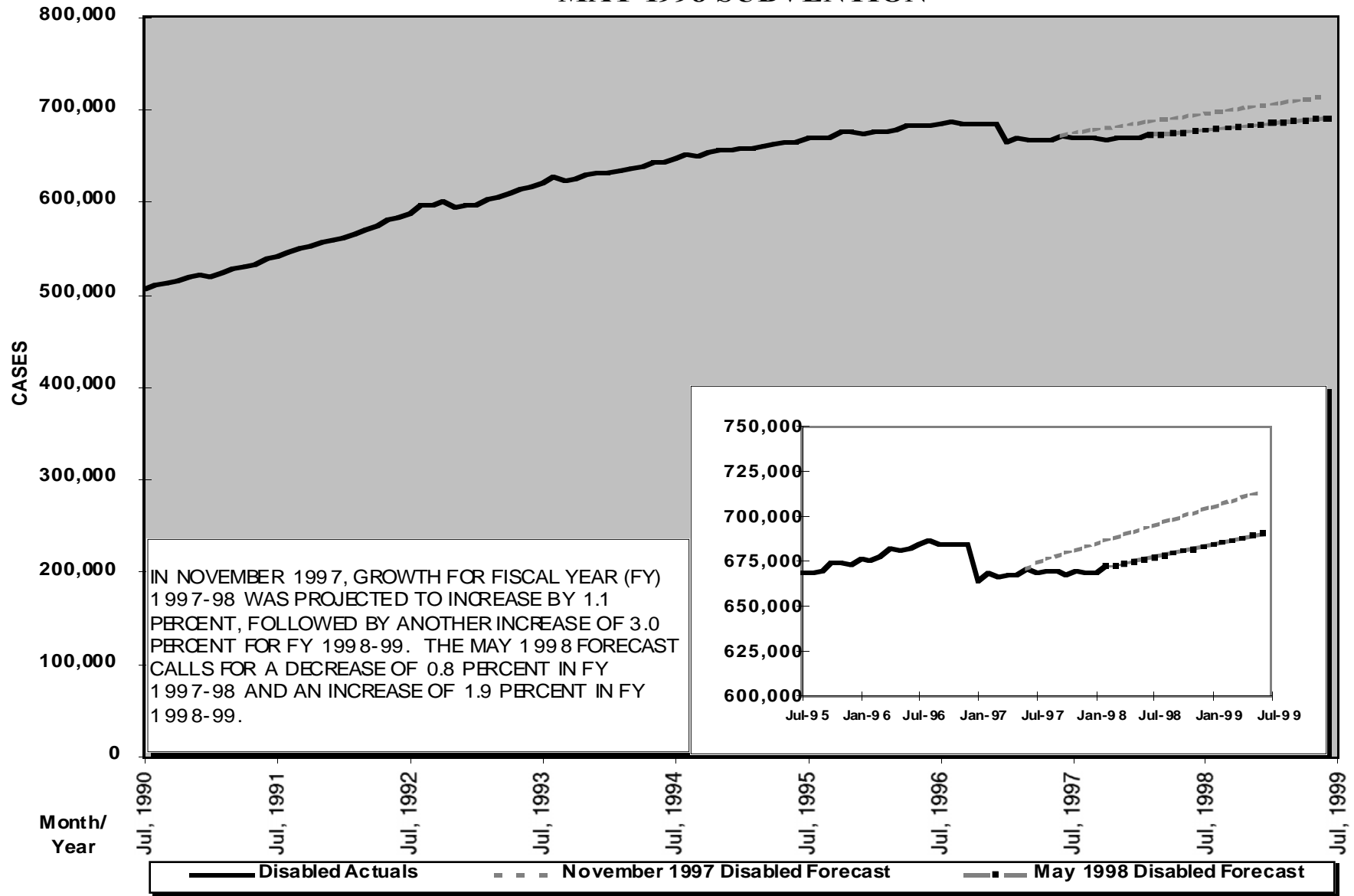


### Comparison of Forecasts

In November of 1997, we forecast that the FY 1997-98 average monthly SSI/SSP Program disabled caseload would be 683,793 and that the caseload for FY 1998-99 would average 704,444, for an annual increase of 3.0 percent. We are now forecasting that the average monthly caseload for FY 1997-98 will be 670,993, or a decrease of 0.8 percent over the previous year, and that the caseload will be 683,828 in FY 1998-99, for an increase of 1.9 percent.

Subvention	Actual Caseload FY 1996-97	Forecast Caseload FY 1997-98	Forecast Caseload FY 1998-99
May 1998	676,214	670,993	683,828
November 1997	676,214	683,793	704,444
Difference From Prior Projection	0.0%	-1.9%	-2.9%

# STATE SUPPLEMENTARY PAYMENT (SSP) DISABLED TREND FORECAST MAY 1998 SUBVENTION

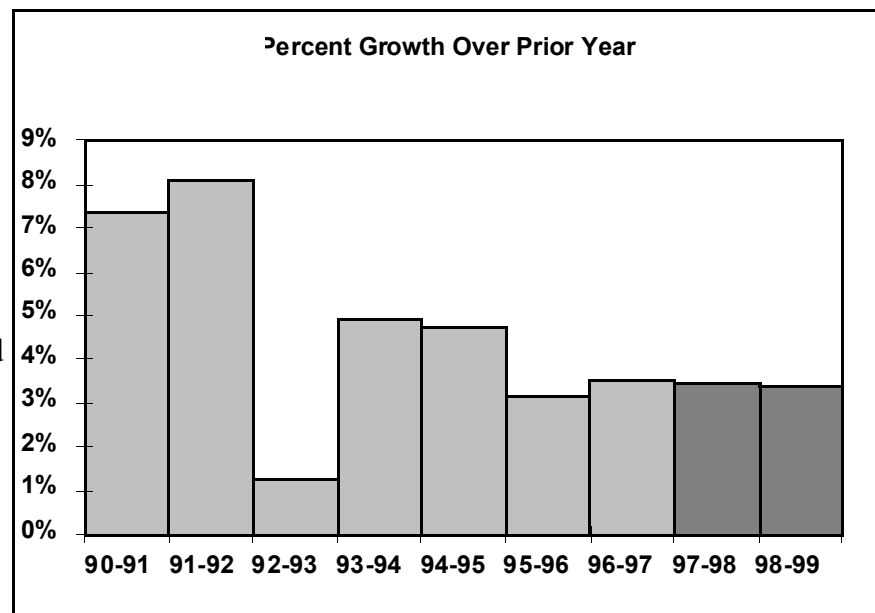




## Caseload Trend Analysis In-Home Supportive Services May 1998 Subvention

### Trend Analysis

The In-Home Supportive Services (IHSS) Program caseload growth rate peaked in Fiscal Year (FY) 1991-92, reaching 8.1 percent. The next year, though, this program had its lowest growth rate of the last decade, increasing by only 1.3 percent. However, since FY 1992-93, caseload growth has increased by constant rates within the high four and then mid three percent ranges each year. In FY 1996-97, the IHSS caseload increased by 3.5 percent and is maintaining this rate in the current fiscal year. The trend line has been adjusted back to December 1993 to add approximately 6,000 to 7,000 paid cases per month that received services reimbursable from both the Residual and Personal Care Services Programs.



### Comparison of Forecasts

In November of 1997, we forecast that the FY 1997-98 average monthly IHSS Program caseload would be 204,521 and that the caseload for FY 1998-99 would average 211,264, for an annual increase of 3.3 percent. We are now forecasting that the average monthly caseload for FY 1997-98 will be 204,971, or an increase of 3.5 percent over the previous year, and that the caseload will be 211,910 in FY 1998-99, for an increase of 3.4 percent.

Subvention	Actual Caseload FY 1996-97	Forecast Caseload FY 1997-98	Forecast Caseload FY 1998-99
May 1998	198,078	204,971	211,910
November 1997	198,007	204,521	211,264
Difference From Prior Projection	0.0%	0.2%	0.3%

# IN-HOME SUPPORTIVE SERVICES (IHSS) TREND FORECAST MAY 1998 SUBVENTION

